

City Agencies

The Fiscal Year 2011 Proposed Budget includes summary budget information as developed and reported by five City agencies: the Redevelopment Agency, Southeastern Economic Development Corporation (SEDC), Centre City Development Corporation (CCDC), San Diego Housing Commission (SDHC), and the San Diego Data Processing Corporation (SDDPC).

All agency budgets are considered final upon receipt of approval from their respective governing boards. CCDC and SDDPC's budgets have been approved by their boards, while the Redevelopment Agency, SEDC, and SDHC budgets are still pending approval at this time.

Table 1 summarizes the Fiscal Year 2011 budgets for these City agencies.

Table 1: Fiscal Year 2011 Proposed Budget

	Fiscal Year 2011 Proposed Budget (in millions)	Positions
Redevelopment Agency	\$ 42.2	29.00
Southeastern Economic Development Corporation	\$ 8.96	10.00
Centre City Development Corporation	\$ 154.6	47.75
San Diego Housing Commission	\$ 291.7	261.50
San Diego Data Processing Corporation	\$ 39.6	233.00

Redevelopment Agency

Mission Statement

To improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

The Redevelopment Agency was created by the City Council in 1958 to alleviate blight in older urban areas. The Redevelopment Agency is able to use special legal and financial mechanisms to eliminate blight and to improve economic and physical conditions in designated areas of the City. This authority is conferred to the Agency through the State of California Health and Safety Code (Section 33000-et.seq.), also known as the California Community Redevelopment Law.

Although the Redevelopment Agency is a separate legal entity, the City Council serves as its legislative body. The Council President chairs the Agency, and the City Attorney serves as general counsel. The Redevelopment Division of the City Planning & Community Investment Department serves as staff to the Agency.

City staff working on behalf of the Agency coordinate budget and reporting requirements, prepare the Redevelopment Agency Docket, and maintain the Agency's official records. Staff also coordinate the activities of the Agency's two public nonprofit corporations—Centre City Development Corporation (CCDC) and Southeastern Economic Development Corporation (SEDC).

The Redevelopment Agency manages 17 Redevelopment Project Areas encompassing more than 11,759 acres. Of the 17 redevelopment areas, 11 are managed by the Redevelopment Division, with the other areas managed by CCDC and SEDC. The project areas managed by the Redevelopment

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Division are Barrio Logan, City Heights, College Community, College Grove, Crossroads, Grantville, Linda Vista, Naval Training Center (NTC), North Bay, North Park, and San Ysidro.

The Redevelopment Division administers six Project Area Committees that advise the Agency regarding plan adoption and project implementation activities.

The Fiscal Year 2011 Proposed Budget will be presented to the San Diego Redevelopment Agency Board for approval in June 2010.

Table 2: Redevelopment Agency Budget Summary — City Redevelopment Project Areas

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010 - 2011 Change
Positions ¹	29.00	29.00	0.00
Personnel Expense ¹	\$ 3,080,143	\$ 3,260,251	\$ 180,108
Non-Personnel Expense (Redevelopment Division)	\$ 319,453	\$ 310,820	\$ (8,633)
Non-Personnel Expense (Redevelopment Agency)	\$ 51,295,577	\$ 38,667,471	\$ (12,628,107)
Total	\$ 54,695,173	\$ 42,238,542	\$ (12,456,632)

¹ All positions and personnel expenses are budgeted in the City of San Diego's Redevelopment Division within the City Planning & Community Investment Department. For further details on salary, fringe, non-personnel expenditures, and revenue for the Redevelopment Division, please refer to Volume II: Department Detail.

Note: All Division expenses are paid for by the Redevelopment Agency. They are shown separately to reflect the administrative work done by City staff.

Table 3: Redevelopment Agency Expenditures — City Redevelopment Project Areas

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010 - 2011 Change
Personnel¹			
Salaries & Wages	\$ 2,109,257	\$ 1,948,888	\$ (160,369)
Fringe Benefits	\$ 970,886	\$ 1,311,363	\$ 340,477
Subtotal Personnel	\$ 3,080,143	\$ 3,260,251	\$ 180,108
Non-Personnel (Redevelopment Division)			
Supplies	\$ 17,853	\$ 17,853	\$ -
Contracts	\$ 180,936	\$ 181,408	\$ 472
Information Technology	\$ 101,005	\$ 88,893	\$ (12,112)
Energy and Utilities	\$ 2,912	\$ 5,713	\$ 2,801
Other	\$ 16,469	\$ 16,675	\$ 206
Capital Expenditures	\$ 278	\$ 278	\$ -
Subtotal Non-Personnel (Redevelopment Division)	\$ 319,453	\$ 310,820	\$ (8,633)

Table 3: Redevelopment Agency Expenditures — City Redevelopment Project Areas (Cont'd)

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010 - 2011 Change
Non-Personnel (Redevelopment Agency)			
Capital Projects	\$ 19,661,934	\$ 9,369,289	\$ (10,292,645)
Low/Mod Housing	\$ 8,731,761	\$ 6,016,027	\$ (2,715,734)
Tax Sharing	\$ 12,280,300	\$ 14,694,482	\$ 2,414,182
Debt Service	\$ 10,621,582	\$ 8,587,672	\$ (2,033,910)
Subtotal Non-Personnel (Redevelopment Agency)	\$ 51,295,577	\$ 38,667,471	\$ (12,628,107)
Total	\$ 54,695,173	\$ 42,238,542	\$ (12,456,632)

¹ All positions and personnel expenses are budgeted in the City of San Diego's Redevelopment Division within the City Planning & Community Investment Department. For further details on salary, fringe, non-personnel expenditures, and revenue for the Redevelopment Division, please refer to Volume II: Department Detail.

Note: All Division expenses are paid for by the Redevelopment Agency. They are shown separately to reflect the administrative work done by City staff.

Table 4: Redevelopment Agency Significant Budget Adjustments — City Redevelopment Project Areas

Significant Budget Adjustments	Position	Revenue	Expenses
Non-Personnel Expenditure Adjustments (Redevelopment Agency)¹			
Adjustment reflects an overall reduction in expenditures mostly due to a reduction of anticipated Tax Increment, as well as an end to drawdowns from Line Of Credit short-term financing.	0.00	\$ -	\$ (12,628,107)
Total Expense Adjustments	0.00	\$ -	\$ (12,628,107)
Revenue Adjustments			
Adjustment reflects an overall reduction in revenue mostly due to a reduction in anticipated Tax Increment because of lower tax property values, as well as an end to the Agency's use of short-term financing.	0.00	\$ (12,472,150)	\$ -
Total Revenue Adjustments	0.00	\$ (12,472,150)	\$ -

¹ Significant budget adjustments for the City of San Diego's Redevelopment Division can be found in Volume II: Department Detail, as part of the City Planning & Community Investment Department.

Table 5: Redevelopment Agency Reimbursements to Departments/Entities — City Redevelopment Project Areas

Departments/Entities	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010 - FY 2011 Change
Redevelopment Division (City Planning & Community Investment)	\$ 3,399,596	\$ 3,571,071	\$ 171,475
City Comptroller	\$ 205,000	\$ 185,591	\$ (19,409)
City Attorney	\$ 450,000	\$ 485,944	\$ 35,944
City Clerk	\$ 56,511	\$ -	\$ (56,511)

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Table 5: Redevelopment Agency Reimbursements to Departments/Entities — City Redevelopment Project Areas (Cont'd)

Departments/Entities	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010 - FY 2011 Change
City Treasurer	\$ 12,800	\$ 8,400	\$ (4,400)
Debt Management	\$ 102,367	\$ 88,096	\$ (14,271)
Neighborhood Code Compliance (Development Services)	\$ 262,000	\$ 267,906	\$ 5,906
City Planning & Community Investment	\$ 72,000	\$ 72,000	\$ -
General Government Services Billing (GGSB)	\$ 243,913	\$ 201,388	\$ (42,525)
Equal Opportunity Contracting	\$ -	\$ 34,990	\$ 34,990
Engineering	\$ -	\$ 50,000	\$ 50,000
Total	\$ 4,804,187	\$ 4,965,386	\$ 161,199

Table 6: Redevelopment Agency Revenues — City Redevelopment Project Areas

Revenue Source	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Tax Increment	\$ 46,967,410	\$ 42,238,542	\$ (4,728,868)
Line of Credit Proceeds	\$ 5,023,696	\$ -	\$ (5,023,696)
Developer Proceeds/Advances	\$ 302,000	\$ -	\$ (302,000)
Interest/Lease/Note/Other Revenue	\$ 618,641	\$ -	\$ (618,641)
Prior Year Revenues	\$ 1,798,945	\$ -	\$ (1,798,945)
Total	\$ 54,710,692	\$ 42,238,542	\$ (12,472,150)

Southeastern Economic Development Corporation

Mission Statement

To balance public investment and careful planning with a commitment to stimulate development designed to increase services, housing, and employment opportunities which will ultimately improve the quality of life for the residents of southeastern San Diego.

Economic development activities undertaken by Southeastern Economic Development Corporation (SEDC) complement the redevelopment activities that have already occurred throughout SEDC's jurisdiction. The economic activities include but are not limited to: support to the oversight of the Agency's employment and training requirements for developers, the Entrepreneur Academy, technical assistance for small businesses, various business-related workshops, a commercial rehabilitation program, and a water conservation campaign.

SEDC is a public benefit, non-profit corporation responsible for all redevelopment activities within a seven-square-mile area immediately east of downtown San Diego. SEDC has a nine member Board of Directors appointed by the Mayor and the City Council. Established in 1981 by the City of San Diego, SEDC is responsible for an area bound by the Martin L. King, Jr. freeway (California Highway 94) to the north, Interstate 5 to the south and west, and 69th Street to the east. SEDC's sphere of

influence covers 15 neighborhoods consisting of four redevelopment projects areas: Central Imperial, Gateway Center West, Mount Hope and Southcrest, and the Dells Imperial Study Area.

SEDC's corporate strategy integrates the best of both redevelopment and economic development. As a result, we have been successful in providing new residential, industrial, and commercial developments throughout our entire geographic sphere of influence. At the same time our commitment to encourage and actively assist both new and existing enterprises is clear and unequivocal.

SEDC's budget is comprised of capital projects, low and moderate income housing, economic development, mandatory obligations, and administration. The Fiscal Year 2011 Proposed Budget for SEDC is \$8.96 million.

The annual capital and operating budgets will be presented to the SEDC Board of Directors for approval on April 28, 2010, prior to the final submission to the San Diego Redevelopment Agency on May 7, 2010.

Table 7: Southeastern Economic Development Corporation Budget Summary

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Positions	15.50	10.00	(5.50)
Personnel Expense	\$ 1,452,600	\$ 885,700	\$ (566,900)
Non-Personnel Expense	\$ 13,704,400	\$ 8,070,900	\$ (5,633,500)
Total	\$ 15,157,000	\$ 8,956,600	\$ (6,200,400)

Table 8: Southeastern Economic Development Corporation Expenditures

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Personnel			
Salaries & Wages	\$ 996,100	\$ 637,500	\$ (358,600)
Overtime/Interns	\$ 35,400	\$ 22,500	\$ (12,900)
Fringe Benefits (health)	\$ 167,500	\$ 81,800	\$ (85,700)
Fringe Benefits (pension)	\$ 132,900	\$ 83,700	\$ (49,200)
Fringe Benefits (Life Insurance, Workers' Comp, Employer Employment Taxes, pay-in-lieu)	\$ 120,700	\$ 60,200	\$ (60,500)
Subtotal Personnel	\$ 1,452,600	\$ 885,700	\$ (566,900)
Non-Personnel			
Supplies & Services	\$ 648,050	\$ 260,500	\$ (387,550)
Professional Services	\$ 180,500	\$ 254,000	\$ 73,500
Information Technologies	\$ 32,400	\$ 3,200	\$ (29,200)
Energy/Utilities	\$ 31,400	\$ 25,500	\$ (5,900)
Equipment Outlay	\$ 650	\$ -	\$ (650)
Project Costs ¹	\$ 9,007,400	\$ 3,137,800	\$ (5,869,600)

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Table 8: Southeastern Economic Development Corporation Expenditures (Cont'd)

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Tax Sharing ¹	\$ 613,000	\$ 555,700	\$ (57,300)
Educational Revenue Augmentation Fund (ERAF) ²	\$ -	\$ 476,300	\$ 476,300
Community Development Block Grant Payments ¹	\$ 100,000	\$ 312,000	\$ 212,000
Debt Service Appropriation	\$ 3,091,000	\$ 3,045,900	\$ (45,100)
Subtotal Non-Personnel	\$ 13,704,400	\$ 8,070,900	\$ (5,633,500)
Total	\$ 15,157,000	\$ 8,956,600	\$ (6,200,400)

¹ Tax Sharing and Community Development Block Grant Payments were budgeted as part of Project Costs in the Fiscal Year 2010 Annual Budget. They are called out separately here in an effort to better describe budgeted expenditures.

² The original Fiscal Year 2010 Budget did not include a \$2.3 million State ERAF payment which is scheduled to be made in Fiscal Year 2010, and will utilize resources originally set aside for other purposes. At the time the Fiscal Year 2010 budget was approved, the State had not enacted the ERAF legislation.

Table 9: Southeastern Economic Development Corporation Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment is due to the reductions of 5.50 FTE positions and a change in group health premiums. Staff reductions were necessary because of the reduction in tax increment revenues and the State Educational Revenue Augmentation Fund (ERAF) shift for Fiscal Years 2010 and 2011.	(5.50)	\$ -	\$ (566,900)
Non-Personnel Expenditure Adjustments			
Adjustment in non-personnel spending because of the State ERAF shift and a reduction in tax increment revenue.	0.00	\$ -	\$ (5,633,500)
Total Expense Adjustments	(5.50)	\$ -	\$ (6,200,400)
Revenue Adjustments			
Adjustment is due to: a reduction in tax increment revenue because of reduced assessed valuations of properties in the project areas, a reduction in carryover funds from previous years, and no other anticipated sources of revenue for Fiscal Year 2011.	0.00	\$ (6,200,400)	\$ -
Total Revenue Adjustments	0.00	\$ (6,200,400)	\$ -

Table 10: Southeastern Economic Development Corporation Reimbursements to Departments/Entities

Departments/Entities	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Arbitrage Services	\$ 12,000	\$ 12,000	\$ -
City Attorney	\$ 45,500	\$ 45,500	\$ -

Table 10: Southeastern Economic Development Corporation Reimbursements to Departments/Entities (Cont'd)

Departments/Entities	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
City Comptroller	\$ 100,100	\$ 90,000	\$ (10,100)
City Treasurer	\$ 30,000	\$ 30,000	\$ -
Community Development Block Grant Audit Fees	\$ 25,000	\$ -	\$ (25,000)
County Fees/Services	\$ 54,000	\$ 54,000	\$ -
Financial Management	\$ 1,000	\$ 1,000	\$ -
General Government Services	\$ 66,300	\$ 86,400	\$ 20,100
General Liability Insurance	\$ 95,000	\$ 50,000	\$ (45,000)
Housing & Homeless Coordinator ¹	\$ 8,800	\$ -	\$ (8,800)
Maintenance (street lights/storage)	\$ 1,200	\$ -	\$ (1,200)
Municipal Revenue Advisor	\$ 2,500	\$ 1,500	\$ (1,000)
Neighborhood Code Compliance	\$ 132,000	\$ -	\$ (132,000)
Redevelopment Audit Fees	\$ 75,000	\$ 100,000	\$ 25,000
Redevelopment Division	\$ 78,000	\$ 50,000	\$ (28,000)
Total	\$ 726,400	\$ 520,400	\$ (206,000)

¹ Housing & Homeless Coordinator was budgeted in Fiscal Year 2010, but was omitted from last year's publication in error.

Table 11: Southeastern Economic Development Corporation Revenues

Revenue Source	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Tax Increment ¹	\$ 6,823,000	\$ 5,600,000	\$ (1,223,000)
Interest, Rent, & Other Revenue ²	\$ 26,000	\$ 26,000	\$ -
Revenues from Other Agencies ²	\$ 856,000	\$ -	\$ (856,000)
Misc./Prior Year Carryover ²	\$ 7,452,000	\$ 3,330,600	\$ (4,121,400)
Total	\$ 15,157,000	\$ 8,956,600	\$ (6,200,400)

¹ The FY 2010-2011 Budget Change in Tax Increment is due to lower than expected revenue in this line item in Fiscal Year 2010. SEDC is projecting to bring in \$0.9 million less than what was originally budgeted for Fiscal Year 2010.

² This line item was part of the Carryover and Other Income line item published in the Fiscal Year 2010 Annual Budget. This information is displayed separately here to better describe revenues received.

Table 12: Southeastern Economic Development Corporation Salary Schedule

Position Title	FTE	FY 2010 Budget				FTE	FY 2011 Proposed Budget			
		Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ¹		Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ¹
President/CEO ²	1.00	\$ 172,000	\$ -	\$ 172,000	\$ 55,000	1.00	\$ 75,000	\$ -	\$ 75,000	\$ 23,299

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Table 12: Southeastern Economic Development Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ¹	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ¹
CFO	1.00	\$ 115,000	\$ -	\$ 115,000	\$ 48,700	1.00	\$ 115,000	\$ -	\$ 115,000	\$ 32,273
Vice-President, Projects & Development ³	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 90,000	\$ -	\$ 90,000	\$ 37,086
Manager, Projects & Development ³	1.00	\$ 90,000	\$ -	\$ 90,000	\$ 35,000	0.00	\$ -	\$ -	\$ -	\$ -
Project and Other Managers	5.00	\$ 266,200	\$ -	\$ 266,200	\$ 120,600	2.00	\$ 118,500	\$ -	\$ 118,500	\$ 51,520
Staff Accountants	2.00	\$ 118,000	\$ -	\$ 118,000	\$ 49,700	1.00	\$ 54,000	\$ -	\$ 54,000	\$ 25,631
Administrative/ Support Staff	5.50	\$ 234,900	\$ -	\$ 234,900	\$ 104,400	4.00	\$ 184,950	\$ -	\$ 184,950	\$ 51,796
Overtime/ Interns ⁴		\$ 35,400	\$ -	\$ 35,400	\$ 7,700		\$ 22,550	\$ -	\$ 22,550	\$ 4,095
Total	15.50	\$1,031,500	\$ -	\$1,031,500	\$ 421,100	10.00	\$ 660,000	\$ -	\$ 660,000	\$ 225,700

¹ Includes pay-in-lieu reflected separately in last year's budget.

² The salary listed for Fiscal Year 2011 is pro-rated. SEDC is anticipating the appointment of a President/CEO at mid-year, at an estimated annual salary of \$150,000.

³ Title change during Fiscal Year 2010.

⁴ FY 2010 Budget varies slightly from what was published in the Fiscal Year 2010 Annual Budget due to differences in rounding.

Centre City Development Corporation

Mission Statement

To act on behalf of the Redevelopment Agency of the City of San Diego to create a 24-hour livable, downtown community by eliminating blight, providing affordable housing, improving the public realm, facilitating public and private developments, stimulating economic development, and creating jobs.

Centre City Development Corporation (CCDC) was created by the City of San Diego as an independent non-profit corporation in 1975 in order to plan, implement, and direct the redevelopment of San Diego's urban core. CCDC oversees the redevelopment of approximately 1,450 acres, an area that includes Centre City and Horton Plaza Redevelopment Project Areas.

CCDC has a seven member Board of Directors appointed by the City Council to manage the Corporation and its professional staff.

The Fiscal Year 2011 Proposed Budget consists of five components: capital project activities, low and moderate income housing project activities, tax sharing and State Educational Revenue Augmentation Fund (ERAF) payments, long-term debt and City payments, and administration, for a total budget of \$154.6 million.

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The Fiscal Year 2011 Proposed Budget was approved by the Centre City Advisory Committee on March 17, 2010, and by the CCDC Board on March 24, 2010. The Proposed Budget is tentatively scheduled to be presented to the Redevelopment Agency on June 7, 2010.

Table 13: Centre City Development Corporation Budget Summary

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Positions	52.50	47.75	(4.75)
Personnel Expense	\$ 6,424,000	\$ 6,040,000	\$ (384,000)
Non-Personnel Expense	\$ 153,124,000	\$ 148,593,000	\$ (4,531,000)
Total	\$ 159,548,000	\$ 154,633,000	\$ (4,915,000)

Table 14: Centre City Development Corporation Expenditures

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Personnel			
Salaries & Wages	\$ 4,175,000	\$ 3,890,000	\$ (285,000)
Overtime/Interns	\$ 120,000	\$ 110,000	\$ (10,000)
Fringe Benefits (health)	\$ 772,175	\$ 777,082	\$ 4,907
Fringe Benefits (pension)	\$ 1,050,376	\$ 967,642	\$ (82,734)
Fringe Benefits (other) ¹	\$ 306,449	\$ 295,276	\$ (11,173)
Subtotal Personnel	\$ 6,424,000	\$ 6,040,000	\$ (384,000)
Non-Personnel			
Corporation Professional Services	\$ 625,000	\$ 600,000	\$ (25,000)
Corporation Other G & A Expenses	\$ 1,851,000	\$ 1,729,000	\$ (122,000)
Capital Projects ²	\$ 58,447,000	\$ 47,931,000	\$ (10,516,000)
Affordable Housing ²	\$ 17,542,000	\$ 15,557,000	\$ (1,985,000)
Tax Sharing/Education Revenue Augmentation Fund (ERAF) ²	\$ 19,000,000	\$ 25,159,000	\$ 6,159,000
Debt Service/City Payments	\$ 55,659,000	\$ 57,617,000	\$ 1,958,000
Subtotal Non-Personnel	\$ 153,124,000	\$ 148,593,000	\$ (4,531,000)
Total	\$ 159,548,000	\$ 154,633,000	\$ (4,915,000)

¹ Other Fringe Benefits are: Life Insurance, L-T Disability, Federal Medicare Insurance, Unemployment Insurance, Transit/Parking, Tuition Reimbursement, 125 Plan-Flex Benefit, Management Package, Vacation-in-Lieu, Employee Assistance Program, Contingency for fringe benefits.

² This line item was part of the Project Budgets line item published in the Fiscal Year 2010 Annual Budget. This information is displayed separately here to better describe budgeted expenditures.

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Table 15: Centre City Development Corporation Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment is due to the reduction of 5.75 positions (1.00 Assistant Vice President, 1.00 Communication Specialist, 1.00 Associate Project Manager, 1.00 Executive Assistant, 1.00 Administrative Assistant, and 0.75 Graphic Designer) and the addition of one new position (1.00 Contract Manager).	(4.75)	\$ -	\$ (384,000)
Non-Personnel Expenditure Adjustments			
Adjustment reduces general administrative expenses primarily as a result of reductions in Rent – Equipment, Leasehold Improvements, Office/Computer Supplies, Advertising/Relocation/Recruitment, Professional Development & Associated Travel, Communications/ Material & Events, FF&E/Computer Equipment and Consultants line items.	0.00	\$ -	\$ (147,000)
Adjustment reflects a reduction in the Capital Project budget due to lower projected tax increment funding available for project activities.	0.00	\$ -	\$ (10,516,000)
Adjustment reflects a reduction in the Affordable Housing budget due to lower projected tax increment funding available for project activities.	0.00	\$ -	\$ (1,985,000)
Addition to the Tax Sharing/ERAF budget due to State mandated payment to the State's Education Revenue Augmentation Fund.	0.00	\$ -	\$ 6,159,000
Addition reflects an increase in City payments due to the programmed repayment of City loans.	0.00	\$ -	\$ 1,958,000
Total Expense Adjustments	(4.75)	\$ -	\$ (4,915,000)
Revenue Adjustments			
Adjustment reflects a Tax Increment decrease due to estimated lower property taxes and appeals.	0.00	\$ (8,319,000)	\$ -
Adjustment is due to a decrease in Developer Proceeds due to lower estimated Developer Impact Fees (DIF) because of decreased development activity.	0.00	\$ (2,839,000)	\$ -
Adjustment in Interest, Rent & Other Revenue is due to lower interest rate assumptions for interest income.	0.00	\$ (6,056,000)	\$ -
Adjustment reflects the anticipation of no Revenue from Other Agencies.	0.00	\$ (1,400,000)	\$ -
Addition of Prior Year Revenues/Adj is only due to the fact that in Fiscal Year 2010 a reversal of \$20 million that had been anticipated in Fiscal Year 2009 for parking revenue bond proceeds was backed out, thereby reducing the Fiscal Year 2010 amount.	0.00	\$ 13,699,000	\$ -
Total Revenue Adjustments	0.00	\$ (4,915,000)	\$ -

Table 16: Centre City Development Corporation Reimbursements to Departments/Entities

Departments/Entities	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
City Attorney	\$ 238,500	\$ 400,000	\$ 161,500
City Comptroller	\$ 270,000	\$ 225,000	\$ (45,000)
City Planning & Community Investment	\$ 25,000	\$ 10,000	\$ (15,000)
City Treasurer	\$ 250,000	\$ 200,000	\$ (50,000)
Downtown Economic Development Specialist	\$ 150,000	\$ -	\$ (150,000)
Downtown Redevelopment Specialist	\$ -	\$ 100,000	\$ 100,000
General Government Services	\$ 500,000	\$ 550,000	\$ 50,000
Homeless Coordinator	\$ 21,500	\$ 21,500	\$ -
Maintenance District	\$ 175,000	\$ 175,000	\$ -
Neighborhood Code Compliance	\$ 301,000	\$ 301,000	\$ -
Other/Misc./Contingency	\$ 59,000	\$ 92,500	\$ 33,500
Purchasing - EEO	\$ 10,000	\$ 25,000	\$ 15,000
Redevelopment Division	\$ 100,000	\$ 100,000	\$ -
Total	\$ 2,100,000	\$ 2,200,000	\$ 100,000

Table 17: Centre City Development Corporation Revenues

Revenue Source	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Tax Increment	\$ 133,578,000	\$ 125,259,000	\$ (8,319,000)
Developer Proceeds	\$ 4,640,000	\$ 1,801,000	\$ (2,839,000)
Interest, Rent, & Other Revenue	\$ 17,708,000	\$ 11,652,000	\$ (6,056,000)
Revenues from Other Agencies	\$ 1,400,000	\$ -	\$ (1,400,000)
Misc./Prior Year Adjustments	\$ 2,222,000	\$ 15,921,000	\$ 13,699,000
Total	\$ 159,548,000	\$ 154,633,000	\$ (4,915,000)

Table 18: Centre City Development Corporation Salary Schedule

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ¹	Salary Sub-total	Fringe Benefits ²	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ²
President & COO	1.00	\$ 225,000	\$ -	\$ 225,000	\$ 119,050	1.00	\$ 225,000	\$ -	\$ 225,000	\$ 121,868
Executive Vice President & CFO	1.00	\$ 176,800	\$ -	\$ 176,800	\$ 94,296	1.00	\$ 176,800	\$ -	\$ 176,800	\$ 96,511
Vice President	3.00	\$ 378,220	\$ -	\$ 378,220	\$ 204,737	3.00	\$ 378,220	\$ 9,000	\$ 387,220	\$ 214,209

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Table 18: Centre City Development Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ¹	Salary Sub-total	Fringe Benefits ²	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits ²
Assistant Vice President	5.00	\$ 497,355	\$ -	\$ 497,355	\$ 161,510	4.00	\$ 421,755	\$ 6,000	\$ 427,755	\$ 225,033
Senior Project Manager	5.00	\$ 546,917	\$ -	\$ 546,917	\$ 340,344	6.00	\$ 609,717	\$ 9,000	\$ 618,717	\$ 325,495
Associate/ Assistant Project Manager	4.00	\$ 273,340	\$ -	\$ 273,340	\$ 140,375	2.00	\$ 135,540	\$ -	\$ 135,540	\$ 71,305
Managers: Marketing, IT, Contracting	4.00	\$ 305,230	\$ -	\$ 305,230	\$ 205,188	5.00	\$ 375,230	\$ -	\$ 375,230	\$ 197,401
Planners	6.00	\$ 420,630	\$ -	\$ 420,630	\$ 216,016	6.00	\$ 420,630	\$ 8,000	\$ 428,630	\$ 225,494
Specialist: Marketing, Graphic, EEO, IT, GIS	6.50	\$ 385,732	\$ -	\$ 385,732	\$ 198,094	4.75	\$ 275,753	\$ 4,500	\$ 280,253	\$ 147,436
Accountants & Financial Analysts	5.00	\$ 329,980	\$ -	\$ 329,980	\$ 169,463	5.00	\$ 329,980	\$ -	\$ 329,980	\$ 173,596
Confidential Assistant & Board Liaison	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 69,216	\$ 3,500	\$ 72,716	\$ 38,254
Executive and Administrative Assistant	8.00	\$ 413,975	\$ -	\$ 413,975	\$ 212,600	5.00	\$ 255,529	\$ -	\$ 255,529	\$ 134,429
Clerical Support	4.00	\$ 131,100	\$ -	\$ 131,100	\$ 67,327	4.00	\$ 131,100	\$ -	\$ 131,100	\$ 68,969
Overtime/Interns		\$ 120,000	\$ -	\$ 120,000	\$ -		\$ 110,000	\$ -	\$ 110,000	\$ -
Contingency ³		\$ 90,721	\$ -	\$ 90,721	\$ -		\$ 45,530	\$ -	\$ 45,530	\$ -
Total	52.50	\$4,295,000	\$ -	\$4,295,000	\$2,129,000	47.75	\$3,960,000	\$ 40,000	\$4,000,000	\$2,040,000

¹ No salary increases or incentive pay were budgeted in Fiscal Year 2010.

² Fringe benefits have been allocated proportionately based on the percentage of position base salary to total base salary in order to comply with the City's budget template. CCDC does not budget Fringe Benefits by position or job classification but overall for the Corporation, based on the total base salary.

³ Contingency is a provision for payout of accrued vacation for any potential attrition. In addition, it includes a provision for any additional needs when hiring and/or for special circumstances such as a severance package or a retention adjustment.

San Diego Housing Commission

Mission Statement

To provide quality housing opportunities to improve the lives of those in need.

The San Diego Housing Commission (SDHC) is a public Agency working to expand affordable housing opportunities in the City of San Diego. Each year the Agency helps about 80,000 lower-income individuals to access affordable housing through its award-winning programs. SDHC's programs benefit the City's economy and revitalize its neighborhoods through three major areas of work: rental housing assistance, housing development and finance partnerships, and housing policy advice. In Fiscal Year 2011, SDHC will provide new opportunities to access affordable housing including help for families who purchase foreclosed homes or need assistance to prevent foreclosure, and help for individuals and families who need supportive housing or homeless services. The Agency will also have opportunities to develop and finance a significant number of new affordable homes.

The Agency's housing assistance programs provide a variety of services that include helping more than 14,000 families pay rent in private housing, owning and managing more than 1,800 apartments, and providing clients with academic support and career development tools. SDHC's housing finance partnerships have helped nonprofit and for-profit developers create nearly 25,000 for-sale and rental homes, of which 12,000 are deemed affordable. Agency programs have also enabled 4,300 families to buy their first homes and 10,000 to repair older homes. Finally, the Agency helps to shape the City's affordable housing programs by providing policy advice to the San Diego City Council as well as initiating, monitoring, or implementing municipal ordinances that advance affordable housing production and protect existing stock. Examples of municipal ordinances covered by SDHC are inclusionary zoning, density bonus, single room occupancy preservation, and condo conversion protections.

The Fiscal Year 2011 Proposed Budget for the San Diego Housing Commission will be presented to the Housing Authority for approval on May 18, 2010.

The San Diego Housing Commission's budget is composed of four activity groups: Housing Services and Special Housing Initiatives, Real Estate, Operations, and Reserves.

The Housing Services & Special Housing Initiatives activity group is budgeted at \$185.9 million in Fiscal Year 2011. Housing Services encompasses those activities that provide direct housing assistance and supportive services to the Agency's primary clients. These program activities provide eligible families with Rental Assistance and works to assist clients to promote self-sufficiency and economic stability through career planning and asset building. Special Housing Initiatives includes activities that address homelessness and the housing needs of those with special needs.

The Real Estate activity group, budgeted at \$62.7 million in Fiscal Year 2011, creates housing opportunities by developing affordable housing, owning and managing/maintaining affordable housing, lending funds to other developers, supporting low- and moderate-income homebuyers, preserving existing affordable housing, providing programs that revitalize communities, and providing technical assistance, underwriting, compliance monitoring, loan servicing and the oversight of Agency-owned and managed properties.

The Operations activity group, budgeted at \$13.4 million in Fiscal Year 2011, provides support services to carry out housing program mission and goals. Included are 1) Board and Executive Functions that provide strategic planning, policy direction, leadership, and management to implement housing programs; 2) Support Services, the internal operations needed to deliver housing program services and projects; and 3) Community Relations and Communications activities that serve to increase awareness and build support among all audiences for and about the Agency's goals, programs, accomplishments, offerings, and initiatives.

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The Reserves activity group, budgeted at \$29.8 million in Fiscal Year 2011, contains funds budgeted in the current year to provide for a future event. The three types of reserves are: Program Reserves to provide for future personnel, services and supplies, and housing program expenditures; Contingency Reserves to provide for potential litigation, uninsured losses, and building reserves; and Unobligated Reserves, which include amounts available for any unanticipated housing purpose.

Table 19: San Diego Housing Commission Budget Summary

	FY 2010 Budget ¹	FY 2011 Proposed Budget	FY 2010-2011 Change
Positions	257.50	261.50	4.00
Personnel Expense	\$ 20,061,708	\$ 20,868,706	\$ 806,998
Non-Personnel Expense	\$ 300,021,271	\$ 270,877,577	\$ (29,143,694)
Total	\$ 320,082,979	\$ 291,746,283	\$ (28,336,696)

¹ FY 2010 Budget numbers do not match the Fiscal Year 2010 Annual Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2010 budget as last revised and approved on March 10, 2010.

Table 20: San Diego Housing Commission Expenditures

	FY 2010 Budget ¹	FY 2011 Proposed Budget	FY 2010-2011 Change
Personnel			
Salaries & Wages	\$ 14,689,676	\$ 15,224,257	\$ 534,581
Overtime	\$ 150,034	\$ 147,922	\$ (2,112)
Fringe Benefits (health)	\$ 1,947,633	\$ 2,157,192	\$ 209,559
Fringe Benefits (pension)	\$ 2,077,556	\$ 2,152,117	\$ 74,561
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457)	\$ 1,196,809	\$ 1,187,218	\$ (9,591)
Subtotal Personnel	\$ 20,061,708	\$ 20,868,706	\$ 806,998
Non-Personnel			
Legal	\$ 708,691	\$ 831,691	\$ 123,000
Training	\$ 215,014	\$ 225,378	\$ 10,364
Travel	\$ 144,966	\$ 193,580	\$ 48,614
Audit	\$ 91,000	\$ 163,000	\$ 72,000
Professional Services	\$ 6,084,561	\$ 4,438,103	\$ (1,646,458)
Office Rent	\$ 2,808,691	\$ 2,808,651	\$ (40)
Sundry	\$ 2,229,557	\$ 2,163,667	\$ (65,890)
Insurance	\$ 532,591	\$ 522,603	\$ (9,988)
Management Fees	\$ -	\$ 929,334	\$ 929,334
Office Equipment	\$ 935,563	\$ 854,103	\$ (81,460)
WED Expenses	\$ 911,211	\$ 721,469	\$ (189,742)

Table 20: San Diego Housing Commission Expenditures (Cont'd)

	FY 2010 Budget ¹	FY 2011 Proposed Budget	FY 2010-2011 Change
Maintenance Expenses	\$ 3,019,393	\$ 3,144,645	\$ 125,252
Utilities	\$ 2,128,587	\$ 2,362,071	\$ 233,484
Property Taxes	\$ 42,450	\$ 42,450	\$ -
Collection Loss	\$ 155,762	\$ 155,762	\$ -
LLC Fees & Taxes	\$ -	\$ 54,400	\$ 54,400
Mortgage Payments	\$ 5,325,239	\$ 10,273,711	\$ 4,948,472
Protective Services	\$ 428,341	\$ 568,104	\$ 139,763
Rent to Owners	\$ 161,441,907	\$ 165,709,011	\$ 4,267,104
Loans/Grants	\$ 46,297,088	\$ 27,846,732	\$ (18,450,356)
Relocation	\$ 706,884	\$ 25,000	\$ (681,884)
Site Acquisition & Housing Dev	\$ 26,861,185	\$ 15,082,107	\$ (11,779,078)
Capital Improvements	\$ 1,808,073	\$ 1,794,374	\$ (13,699)
Dwelling Equipment	\$ 181,506	\$ 171,250	\$ (10,256)
Reserves	\$ 36,963,011	\$ 29,796,381	\$ (7,166,630)
Subtotal Non-Personnel	\$ 300,021,271	\$ 270,877,577	\$ (29,143,694)
Total	\$ 320,082,979	\$ 291,746,283	\$ (28,336,696)

¹ FY 2010 Budget numbers do not match the Fiscal Year 2010 Annual Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2010 budget as last revised and approved on March 10, 2010.

Table 21: San Diego Housing Commission Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment is primarily the result of: the addition of 4.00 positions, the reclassification of 18.00 positions, the anticipated employee movement along the seven-step merit pay plan in Fiscal Year 2011, the change in benefits based on a percentage of salary, an increase in benefit rate for State Unemployment Insurance, and a proposed increase in the flex credit plan.	4.00	\$ -	\$ 806,998
Non-Personnel Expenditure Adjustments			
Legal Adjustment provides an additional \$110,000 for the rental housing acquisitions in Rental Housing Development and \$13,000 for homeless activities transferring from the City of San Diego to the Housing Commission.	0.00	\$ -	\$ 123,000
Training Adjustment is due to: an \$18,975 increase in technical training in seven Agency activities and a \$8,611 reduction in three other Agency activities to align budget with actual expenditures.	0.00	\$ -	\$ 10,364

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Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Travel Adjustment is due to: a \$33,539 increase in Board & Executive Functions to provide travel for new Commissioners, a \$17,970 increase in five activities to provide for travel costs associated with additional training requests, and a \$2,895 reduction in several activities to align budget with actual expenditures.	0.00	\$ -	\$ 48,614
Audit Adjustment provides for audits and HUD Real Estate Assessment Center (REAC) filings for the six new Limited Liability Companies set up in connection with rental housing acquisitions.	0.00	\$ -	\$ 72,000
Contract/Consultant Adjustment is due to: a \$698,590 reduction in Rental Housing Development's predevelopment costs to provide for due diligence, fees, deposits and bond counsel for Fiscal Year 2011; a \$351,133 reduction in Facilities Management due to the expense or commitment of budget for the first and second floor tenant improvement in Fiscal Year 2010; a \$253,344 reduction in Rehab Rental Housing & Owner Occupied due to the expense or commitment of the HUD Lead Control & Demonstration grants in Fiscal Year 2010; a \$100,000 reduction in Rental Housing Finance due to the transfer of the legal and programmatic consultant to Board & Executive Functions; a \$97,677 reduction in Information Technology due to completion of the Rental Assistance case file scanning project; a \$58,800 reduction in Construction Services due to the anticipated completion or commitment of funds for the creation of building standards and a solar study; a \$49,067 net reduction in Homeownership due to the commitment of the Neighborhood Stabilization Program (NSP) homebuyer education funds in Fiscal Year 2010 and the extension of a NSP direct hire contract position to June 30, 2011; and a \$37,847 net reduction in contract and consultants in other activities.	0.00	\$ -	\$ (1,646,458)
Office Rent Adjustment due to the recalculation of rent for partial occupancy.	0.00	\$ -	\$ (40)
Sundry Adjustment is due to: an \$140,000 decrease for moving expenses due to the anticipated commitment of funds in Fiscal Year 2010, an \$18,673 decrease in office supplies, a \$12,000 decrease in paper shredding services due to the completion of a document imaging project in the Rental Assistance department, an \$8,750 decrease in credit checks due to the anticipated commitment of funds in Fiscal Year 2010, an \$8,176 decrease in publications and subscriptions across the Agency, a \$55,920 increase in auto allowance due to the transfer of this expense from the salary line to Sundry, a \$30,500 increase in advertising due to the centralization of contract administration, a \$15,778 increase in membership dues, a \$12,700 increase in forms and printing mainly due to one-time costs associated with the printing of materials with the new Agency logo, a \$9,667 increase in parking fees and permits due in part to additional staff, and a \$2,856 net reduction in other sundry accounts.	0.00	\$ -	\$ (65,890)

Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Insurance Adjustment reflects provider estimates of: a \$20,310 reduction for property, vehicle and crime/honesty insurance, and a \$10,322 increase for general liability, errors and omissions, employment practices, fiduciary and disaster preparedness.	0.00	\$ -	\$ (9,988)
Management Fees Adjustment includes fees paid by six wholly owned Limited Liability Companies formed to obtain Fannie Mae and FHA financing on existing SDHC properties.	0.00	\$ -	\$ 929,334
Office Equipment Adjustment is due to: a \$192,164 reduction in Board & Executive Functions, Community Relations & Communications, Workforce & Economic Development, Rental Housing Finance and Rehabilitation Fiscal Year 2010 equipment purchases; a \$110,704 increase in Information Technology computer equipment and software, and in Facilities Management for the reconfiguration of office space.	0.00	\$ -	\$ (81,460)
Workforce & Economic Development Expenses Adjustment is the result of spending or committing prior year and current year funding in Fiscal Year 2010. It is expected that new awards will replenish these decreases in Fiscal Year 2011.	0.00	\$ -	\$ (189,742)
Maintenance Adjustment is due to: a \$131,252 increase in maintenance materials and contracts primarily for janitorial services and supplies, maintenance engineer labor, vandal repairs, and heating, air conditioning, and elevator repairs at the Smart Corner office facility; a \$6,000 reduction in janitorial services for Workforce and Economic Development.	0.00	\$ -	\$ 125,252
Utilities Adjustment to align budget of the Smart Corner facility with actual costs.	0.00	\$ -	\$ 233,484
LLC Fees & Taxes Adjustment provides for the costs associated with the creation of limited liability companies (LLC) that are obligated by the State of California to pay to the Franchise Tax Board an annual minimum tax of \$800 and a fee based on the annual total income of the entity.	0.00	\$ -	\$ 54,400
Mortgage Adjustment will increase the total budget of debt service and replacement reserves for the rental housing acquisition program to \$8.2 million.	0.00	\$ -	\$ 4,948,472
Protective Services Adjustment provides for additional services at the Smart Corner office facility and at the economic development academies.	0.00	\$ -	\$ 139,763

City Agencies

Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Rent to Owners Adjustment is due to: a \$2,501,974 increase in the Veterans Affairs Supportive Housing (VASH) funds from estimated Fiscal Year 2010 carryover and estimated new funds for Fiscal Year 2011; a \$1,495,213 net increase in Section 8 Voucher funds for rent to owners; and a \$269,917 net increase in rent to owners including: a \$148,750 increase in the Homeless Prevention & Rapid Re-housing (HPRP) program's estimated carryover, a \$100,411 increase in the Fiscal Year 2011 Shelter Plus Care award, a \$26,762 increase in the Fiscal Year 2011 Moderate Rehabilitation Section 8 funds, a \$18,990 increase in estimated carryover of the HOME Tenant Based Rental Assistance for special purpose transitional vouchers, and a \$24,996 decrease to do the completion of the Section 8 Disaster Voucher program.	0.00	\$ -	\$ 4,267,104
Loans & Grants Adjustment is due to: \$19,573,260 less carryover anticipated in Fiscal Year 2011 due to expected obligations or expenditures in Fiscal Year 2010, \$4,245,454 less new revenues anticipated in Fiscal Year 2011 due primarily to an expected obligation of CDBG Recovery funds and a reduction in the new HOME Program award, and \$5,368,358 of new awards including CDBG, Emergency Shelter Grant, Local Funds, Shelter Plus Care, and Inclusionary Housing.	0.00	\$ -	\$ (18,450,356)
Relocation Adjustment is due to: a \$406,884 reduction in Rehab Rental Housing and Owner Occupied due to the anticipated completion of relocation on the two HUD lead controls grants in Fiscal Year 2010, and a \$275,000 transfer of repositioning fees from relocation in Property Management to Reserves to provide for future housing needs.	0.00	\$ -	\$ (681,884)
Site Acquisition & Housing Development Adjustment is due to: a Rental Housing Development reduction of \$8,169,690 due to expected obligation or expenditure in Fiscal Year 2010, a Smart Corner Office Facility reduction of \$3,238,423 due to the expected obligation or expenditure of the budget for tenant improvements in Fiscal Year 2010, and a reduction in Portfolio Servicing of \$370,965 due to less carryover and new funds expected in Fiscal Year 2011.	0.00	\$ -	\$ (11,779,078)
Capital Improvements Adjustment is due to a reduction in capital improvements at Housing Commission-owned sites, Public Housing, and State Rental Housing properties.	0.00	\$ -	\$ (13,699)
Dwelling Equipment Adjustment is due to a reduction in dwelling equipment at Housing Commission-owned sites, Public Housing, and State Rental Housing properties.	0.00	\$ -	\$ (10,256)

Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Reserves Adjustment is due to: an \$859,626 reduction in program reserves due to the use of administrative funds placed in reserves in prior years for administrative support in Fiscal Year 2011, and the addition of surplus Property Management funds for future administrative, programmatic, and capital improvement needs; a \$1,109,500 increase in contingency reserves that were replenished from unobligated reserves; a reduction of \$7,416,504 in unobligated reserves due to the addition of carryover and new funds, and a transfer from Reserves to fund administrative expenses in Community Relations & Communications, Rental Housing Finance, Homeownership, Special Housing Initiatives, and Rehabilitation; a transfer from Reserves to Rental Housing Development for the annualization of debt service in Fiscal Year 2011; a transfer from Unobligated Reserves to replenish the office facility contingency reserves; and a transfer to Special Housing Initiatives to fund the Winter Shelter and other homeless services.	0.00	\$ -	\$ (7,166,630)
Total Expense Adjustments	4.00	\$ -	\$ (28,336,696)
Revenue Adjustments			
Assets for Independence Adjustment is due to: a \$55,298 reduction in the expected obligation or expenditure of funds in Workforce & Economic Development in Fiscal Year 2010, and a reduction of \$40,000 because no new funds are anticipated in Fiscal Year 2011.	0.00	\$ (95,298)	\$ -
Cal State Housing Trust Fund Adjustment is due to a \$1,944 increase in carryover and an increase of \$1,493 in interest income.	0.00	\$ 3,437	\$ -
CalHome Program Adjustment reflects the full obligation or expenditures of Fiscal Year 2010 funds with no new funds anticipated in Fiscal Year 2011.	0.00	\$ (152,790)	\$ -
CDBG Adjustment is due to: a \$737,967 increase in carryover, and a \$1,664,932 decrease in new CDBG funds due to the obligation or completion of the CDBG Recovery award, the reduction in the Fiscal Year 2010 Citywide award of funds, and the reduction in investment income on the foreclosures funds.	0.00	\$ (926,965)	\$ -
Coastal Housing Adjustment is due to a \$129,558 increase in carryover due to additional fees anticipated in Fiscal Year 2010, and a \$1,296 increase in new funds due to anticipated interest income in Fiscal Year 2011.	0.00	\$ 130,854	\$ -
Condo Conversion Adjustment is due to a reduction of \$77,467 in carryforward and a reduction of \$19,848 in new monitoring fees and interest income.	0.00	\$ (97,315)	\$ -
County CDBG Reinvestment Task Force Addition is due to the increase in the contribution to the Reinvestment Task Force by the County of San Diego.	0.00	\$ 12,166	\$ -
Emergency Shelter Grant Addition is an anticipated award of Emergency Shelter Grant funds for homeless activities.	0.00	\$ 662,000	\$ -

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Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Family Health Adjustment is due to a reduction of \$38,562 in carryforward funds and a reduction of \$3,064 in new funds anticipated for Fiscal Year 2011.	0.00	\$ (41,626)	\$ -
HOME Program Adjustment reflects a reduction of \$8,744,674 in carryforward due to the expected obligation or completion of Rental Housing Finance, Homeownership, Rehabilitation, and Special Purpose projects, and a decrease of \$954,452 in new funds from the HOME Program and other awards in Fiscal Year 2011.	0.00	\$ (9,699,126)	\$ -
Homeless Prevention & Rapid Re-Housing Adjustment is due to a reduction in carryforward and no new funds anticipated in Fiscal Year 2011.	0.00	\$ (513,972)	\$ -
Housing Rehab Trust Fund Adjustment is due to a \$188,941 reduction of Rehab Owner Occupied carryforward funds and a reduction of \$47,262 of new funds anticipated in Fiscal Year 2011.	0.00	\$ (236,203)	\$ -
Housing Trust Funds Adjustment includes a reduction of \$1,298,886 due to the expected obligation or completion of projects in Rehabilitation, Special Housing Initiatives, and Homeownership in Fiscal Year 2010; and an increase of \$174,836 in new funds anticipated for Fiscal Year 2011.	0.00	\$ (1,124,050)	\$ -
HUD Development Adjustment is due to the obligation or expenditure of all funds in the Fiscal Year 2010 Rental Housing Development budget.	0.00	\$ (445,894)	\$ -
HUD Lead Control Adjustment is due to the expected obligation or expenditure of funds in Rehabilitation resulting in a \$5,480,241 reduction in carryover, and no new grants anticipated in Fiscal Year 2011.	0.00	\$ (5,480,241)	\$ -
Inclusionary Housing Fund Adjustment is due to the expected obligation or completion of projects resulting in a \$1,073,460 reduction in carryover, and a \$998,624 increase in new fees anticipated for Fiscal Year 2011.	0.00	\$ (74,836)	\$ -
Local Funds Adjustment is due to a \$4,267,617 reduction in carryover, and an increase in new funds that include the return of \$1,000,000 from the City of San Diego which is the unused portion of the funds given to the City by the Housing Commission for relocation costs of the De Anza Cove mobile home park and that will be used for the acquisition and development of a one-stop homeless services and housing center. There is also a net increase of \$122,498 due to additional rental income from new leases at the Smart Corner facility offset by decreases in multi-family bond fees in Fiscal Year 2011.	0.00	\$ (3,145,119)	\$ -
Neighborhood Stabilization Program Adjustment reflects a reduction in carryover due to the expected obligation or expenditure of funds in Rehabilitation, Special Housing Initiatives, Homeownership, and Rental Housing Development, as well as no new funds anticipated in Fiscal Year 2011.	0.00	\$ (8,035,641)	\$ -

Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
North County Future Urbanizing Area Adjustment is due to a \$983 increase in carryover, and a decrease of \$2,325 due to no new funds anticipated in Fiscal Year 2011.	0.00	\$ (1,342)	\$ -
Property Management Adjustment is due to a \$3,416,926 increase in carryforward and a \$484,100 decrease in new funds as the result of the cancellation of the Chollas project and less income expected in Fiscal Year 2011.	0.00	\$ 2,932,826	\$ -
Public Housing Adjustment reflects an increase of \$1,188,402 in carryover and a \$5,297,574 decrease in new funds due to: the reduction of repositioning fees not yet awarded by HUD, the expected obligation of the Capital ARRA stimulus funds, and no new ROSS Neighborhood Networks funds.	0.00	\$ (4,109,172)	\$ -
Redevelopment Agency Funds Adjustment is due to the expected obligation or expenditure of funds in Homeownership and Rehabilitation which will result in a \$1,983,274 reduction of carryforward, and a reduction of \$182,247 in estimated new funds in Fiscal Year 2011.	0.00	\$ (2,165,521)	\$ -
Rental Rehabilitation Adjustment is due to a \$3,959 increase in carryover and a decrease of \$1,466 in new funds from principal, interest payments, and investment income.	0.00	\$ 2,493	\$ -
Section 8 Programs Adjustment is due to: the reduction of \$9,137,930 in estimated carryover due to the anticipated recapture of housing assistance payments (HAP) by HUD and the estimated use of prior year funds to fund HAP in Fiscal Year 2010; an increase in Fiscal Year 2011 new funds resulting from: an \$11,521,700 increase in the Housing Choice Voucher Program, a \$1,786,602 increase in Veterans Affairs Supportive Housing (VASH) to provide for the increase in program participants, a \$23,537 increase in the Moderate Rehab program due to higher rents estimated in Fiscal Year 2011, and a \$12,000 increase in the HCS FSS Coordinator award for Fiscal Year 2011.	0.00	\$ 4,205,909	\$ -
San Diego Foundation Adjustment is due to the fact that no new funds are expected in Fiscal Year 2011.	0.00	\$ (5,000)	\$ -
Shea Homes Adjustment is due to a \$4,874 increase in carryover and a decrease of \$1,783 in new funds from investment income.	0.00	\$ 3,091	\$ -
Shelter Plus Care Addition of \$109,140 reflects the award of four annual grants in Fiscal Year 2011.	0.00	\$ 109,140	\$ -
State REO Addition reflects an increase of \$340 in carryover, and a decrease of \$166 of new funds from investment income.	0.00	\$ 174	\$ -

City Agencies

Table 21: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
WED Youth Adjustment is due to a reduction of \$41,437 in carryforward due to the expected obligation or expenditure of funds in the Workforce & Economic Development activity, and a reduction of \$7,238 because no new funds are expected in Fiscal Year 2011.	0.00	\$ (48,675)	\$ -
Total Revenue Adjustments	0.00	\$ (28,336,696)	\$ -

Table 22: San Diego Housing Commission Revenues

Revenue Source	FY 2010 Budget ¹	FY 2011 Proposed Budget	FY 2010-2011 Change
Assets for Independence	\$ 383,479	\$ 288,181	\$ (95,298)
Cal State Housing Trust Fund	\$ 1,148,347	\$ 1,151,784	\$ 3,437
CalHome Program	\$ 152,790	\$ -	\$ (152,790)
Community Development Block Grant	\$ 6,199,552	\$ 5,272,587	\$ (926,965)
Coastal Housing	\$ 39,138	\$ 169,992	\$ 130,854
Condo Conversion	\$ 204,337	\$ 107,022	\$ (97,315)
County Community Development Block Grant RTF	\$ 50,000	\$ 62,166	\$ 12,166
Emergency Shelter Grant	\$ -	\$ 662,000	\$ 662,000
Family Health Centers of SD	\$ 53,562	\$ 11,936	\$ (41,626)
HOME	\$ 19,787,983	\$ 10,088,857	\$ (9,699,126)
Homeless Prevention & Rapid Rehousing	\$ 5,760,000	\$ 5,246,028	\$ (513,972)
Housing Rehabilitation Trust Fund	\$ 390,714	\$ 154,511	\$ (236,203)
Housing Trust Funds	\$ 4,003,993	\$ 2,879,943	\$ (1,124,050)
HUD Development	\$ 445,894	\$ -	\$ (445,894)
HUD Lead Hazard Control Grant	\$ 6,763,219	\$ 1,282,978	\$ (5,480,241)
Inclusionary Housing Fund	\$ 5,014,458	\$ 4,939,622	\$ (74,836)
Local Funds	\$ 22,838,735	\$ 19,693,616	\$ (3,145,119)
Neighborhood Stabilization Program	\$ 9,346,763	\$ 1,311,122	\$ (8,035,641)
North County Future Urbanizing Area	\$ 153,532	\$ 152,190	\$ (1,342)
Property Management	\$ 37,651,343	\$ 40,584,169	\$ 2,932,826
Public Housing	\$ 19,072,361	\$ 14,963,189	\$ (4,109,172)
Redevelopment Agency Funds	\$ 4,795,720	\$ 2,630,199	\$ (2,165,521)
Rental Rehabilitation	\$ 6,635	\$ 9,128	\$ 2,493
San Diego Foundation	\$ 19,435	\$ 14,435	\$ (5,000)
Section 8 Programs	\$ 173,927,462	\$ 178,133,371	\$ 4,205,909
Shea Homes	\$ 22,319	\$ 25,410	\$ 3,091
Shelter Plus Care	\$ 1,717,932	\$ 1,827,072	\$ 109,140

Table 22: San Diego Housing Commission Revenues (Cont'd)

Revenue Source	FY 2010 Budget ¹	FY 2011 Proposed Budget	FY 2010-2011 Change
State REO	\$ 26,322	\$ 26,496	\$ 174
WED Youth Individual Development Accounts	\$ 106,954	\$ 58,279	\$ (48,675)
Total	\$ 320,082,979	\$ 291,746,283	\$ (28,336,696)

¹ FY 2010 Budget numbers do not match the Fiscal Year 2010 Annual Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2010 budget as last revised and approved on March 10, 2010.

Table 23: San Diego Housing Commission Salary Schedule

Position Title	FY 2010 Budget ¹					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³
Accountant	2.00	\$ 106,039	\$ 2,121	\$ 108,160	\$ 37,502	2.00	\$ 111,230	\$ -	\$ 111,230	\$ 39,776
Accounting Assistant	1.00	\$ 34,112	\$ 682	\$ 34,794	\$ 14,863	1.00	\$ 34,799	\$ -	\$ 34,799	\$ 15,587
Accounting Supervisor	4.00	\$ 281,041	\$ 10,098	\$ 291,139	\$ 89,004	4.00	\$ 290,150	\$ 2,705	\$ 292,855	\$ 93,025
Accounting Technician	3.00	\$ 124,517	\$ 4,655	\$ 129,172	\$ 49,584	3.00	\$ 128,920	\$ 2,142	\$ 131,062	\$ 52,269
Administrative Assistant	2.00	\$ 84,034	\$ 5,916	\$ 89,950	\$ 34,701	4.00	\$ 188,943	\$ 2,959	\$ 191,902	\$ 73,242
Assistant Real Estate Manager	0.00	\$ -	\$ -	\$ -	\$ -	2.00	\$ 137,612	\$ -	\$ 137,612	\$ 45,232
Assistant Vice President	1.00	\$ 112,943	\$ 4,406	\$ 117,349	\$ 33,505	0.00	\$ -	\$ -	\$ -	\$ -
Asst. Director of Housing Programs	3.00	\$ 247,000	\$ 22,996	\$ 269,996	\$ 77,368	3.00	\$ 252,429	\$ 18,535	\$ 270,964	\$ 79,971
Budget Analyst	2.00	\$ 106,996	\$ 1,621	\$ 108,617	\$ 36,777	1.00	\$ 52,624	\$ -	\$ 52,624	\$ 19,270
Budget Officer	1.00	\$ 84,116	\$ 1,682	\$ 85,798	\$ 23,905	1.00	\$ 85,800	\$ 2,145	\$ 87,945	\$ 25,803
Business Analyst	1.00	\$ 67,455	\$ 1,349	\$ 68,804	\$ 21,718	1.00	\$ 68,807	\$ -	\$ 68,807	\$ 22,616
Client Services Receptionist	2.00	\$ 66,582	\$ 4,307	\$ 70,889	\$ 30,675	2.00	\$ 68,572	\$ 2,959	\$ 71,531	\$ 31,574
Communications Officer	1.00	\$ 84,115	\$ 3,825	\$ 87,940	\$ 25,575	1.00	\$ 79,664	\$ -	\$ 79,664	\$ 25,359
Communications Writer/Website Coord	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 63,700	\$ -	\$ 63,700	\$ 21,560

City Agencies

Table 23: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2010 Budget ¹					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³
Community Liaison	1.00	\$ 72,634	\$ 8,901	\$ 81,535	\$ 24,283	1.00	\$ 74,090	\$ 2,704	\$ 76,794	\$ 24,266
Contract Analyst	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 59,468	\$ -	\$ 59,468	\$ 20,684
Director	0.00	\$ -	\$ -	\$ -	\$ -	5.00	\$ 458,746	\$ 31,526	\$ 490,272	\$ 152,631
Docket Coordinator	1.00	\$ 56,930	\$ 2,433	\$ 59,363	\$ 19,816	1.00	\$ 50,107	\$ -	\$ 50,107	\$ 18,750
Executive Vice President & COO	1.00	\$ 162,594	\$ 9,878	\$ 172,472	\$ 52,492	1.00	\$ 160,644	\$ -	\$ 160,644	\$ 49,000
Financial Analyst	1.00	\$ 47,965	\$ 5,077	\$ 53,042	\$ 26,006	1.00	\$ 62,708	\$ -	\$ 62,708	\$ 21,355
Financial Specialist	2.00	\$ 154,482	\$ 3,960	\$ 158,442	\$ 48,341	1.00	\$ 75,878	\$ 853	\$ 76,731	\$ 24,254
Fiscal Services Specialist	1.00	\$ 56,930	\$ 1,139	\$ 58,069	\$ 19,556	1.00	\$ 58,074	\$ 1,452	\$ 59,526	\$ 20,698
Housing Aide II	1.50	\$ 39,136	\$ 783	\$ 39,919	\$ 19,823	1.50	\$ 39,926	\$ -	\$ 39,926	\$ 20,569
Housing Assistant II	36.00	\$1,514,463	\$ 84,969	\$1,599,432	\$ 615,076	36.00	\$1,574,101	\$ 54,811	\$1,628,912	\$ 637,624
Housing Construction Officer	2.00	\$ 168,231	\$ 12,743	\$ 180,974	\$ 51,752	2.00	\$ 171,600	\$ 7,387	\$ 178,987	\$ 52,898
Housing Construction Specialist	11.00	\$ 714,318	\$ 16,320	\$ 730,638	\$ 231,072	12.00	\$ 841,918	\$ 6,177	\$ 848,095	\$ 270,717
Housing Construction Supervisor	3.00	\$ 223,435	\$ 6,421	\$ 229,856	\$ 68,743	3.00	\$ 227,886	\$ 3,869	\$ 231,755	\$ 70,327
Housing Inspector	9.00	\$ 458,050	\$ 26,722	\$ 484,772	\$ 167,597	9.00	\$ 472,451	\$ 16,174	\$ 488,625	\$ 173,160
Housing Specialist	10.00	\$ 463,534	\$ 13,413	\$ 476,947	\$ 172,607	8.00	\$ 414,116	\$ 5,002	\$ 419,118	\$ 152,294
Housing Supervisor	9.00	\$ 590,604	\$ 13,485	\$ 604,089	\$ 196,603	10.00	\$ 654,938	\$ 8,004	\$ 662,942	\$ 221,331
Human Resources Analyst	1.00	\$ 61,889	\$ 2,320	\$ 64,209	\$ 20,792	1.00	\$ 64,023	\$ 1,061	\$ 65,084	\$ 21,846
Human Resources Officer	1.00	\$ 84,116	\$ 1,682	\$ 85,798	\$ 25,143	1.00	\$ 85,800	\$ 2,145	\$ 87,945	\$ 27,072

Table 23: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2010 Budget ¹					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³
Information Technology Analyst	1.00	\$ 65,874	\$ 1,317	\$ 67,191	\$ 21,394	1.00	\$ 67,184	\$ -	\$ 67,184	\$ 22,279
Information Technology Assistant	2.00	\$ 65,288	\$ 1,306	\$ 66,594	\$ 29,124	2.00	\$ 66,993	\$ 852	\$ 67,845	\$ 30,809
Information Technology Officer	2.00	\$ 162,240	\$ 13,833	\$ 176,073	\$ 51,190	2.00	\$ 165,464	\$ 9,279	\$ 174,743	\$ 53,906
Information Technology Technician	1.00	\$ 39,683	\$ 794	\$ 40,477	\$ 16,009	1.00	\$ 41,309	\$ -	\$ 41,309	\$ 16,932
Inspection Coordinator	1.00	\$ 59,758	\$ 3,776	\$ 63,534	\$ 20,658	0.00	\$ -	\$ -	\$ -	\$ -
Loan Management Supervisor	1.00	\$ 84,117	\$ 1,682	\$ 85,799	\$ 24,733	1.00	\$ 85,800	\$ -	\$ 85,800	\$ 25,390
Loan Production Specialist	2.00	\$ 101,861	\$ 2,036	\$ 103,897	\$ 36,882	2.00	\$ 105,416	\$ -	\$ 105,416	\$ 37,814
Loan Servicing Specialist	2.00	\$ 115,274	\$ 2,306	\$ 117,580	\$ 38,840	2.00	\$ 116,148	\$ -	\$ 116,148	\$ 39,122
Maintenance Supervisor	1.00	\$ 47,965	\$ 5,077	\$ 53,042	\$ 26,006	1.00	\$ 48,943	\$ 4,375	\$ 53,318	\$ 25,750
Maintenance Technician II	13.00	\$ 523,970	\$ 65,755	\$ 589,725	\$ 303,242	13.00	\$ 532,169	\$ 58,581	\$ 590,750	\$ 300,745
Office Assistant II	12.00	\$ 421,862	\$ 25,078	\$ 446,940	\$ 188,613	10.00	\$ 339,918	\$ 14,595	\$ 354,513	\$ 156,467
On-Site Property Manager	12.00	\$ 420,379	\$ 15,707	\$ 436,086	\$ 182,101	12.00	\$ 422,444	\$ 4,265	\$ 426,709	\$ 185,986
PIU Hearing Coordinator	1.00	\$ 56,930	\$ 2,581	\$ 59,511	\$ 19,561	1.00	\$ 58,074	\$ 1,089	\$ 59,163	\$ 19,768
President & Chief Executive Officer	1.00	\$ 249,600	\$ 27,480	\$ 277,080	\$ 89,231	1.00	\$ 251,990	\$ -	\$ 251,990	\$ 89,582
Program Analyst	4.00	\$ 228,834	\$ 7,020	\$ 235,854	\$ 80,014	6.00	\$ 356,639	\$ 15,702	\$ 372,341	\$ 126,486
Project Manager	5.00	\$ 394,785	\$ 7,897	\$ 402,682	\$ 121,548	5.00	\$ 396,972	\$ -	\$ 396,972	\$ 122,719
Purchasing Supervisor	1.00	\$ 61,173	\$ 1,223	\$ 62,396	\$ 20,427	1.00	\$ 59,467	\$ 1,487	\$ 60,954	\$ 20,992

City Agencies

Table 23: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2010 Budget ¹					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³
Resident Initiatives Coordinator	4.00	\$ 199,869	\$ 6,819	\$ 206,688	\$ 74,087	3.00	\$ 156,210	\$ 1,706	\$ 157,916	\$ 57,103
Secretary to the President & CEO	1.00	\$ 69,556	\$ 4,391	\$ 73,947	\$ 24,971	1.00	\$ 69,757	\$ -	\$ 69,757	\$ 23,832
Senior Accountant	1.00	\$ 32,500	\$ -	\$ 32,500	\$ 8,622	1.00	\$ 62,790	\$ -	\$ 62,790	\$ 21,438
Senior Accounting Technician	2.00	\$ 93,309	\$ 3,553	\$ 96,862	\$ 35,251	2.00	\$ 96,846	\$ 2,142	\$ 98,988	\$ 37,298
Senior Administrative Assistant	12.00	\$ 578,766	\$ 26,528	\$ 605,294	\$ 214,476	10.00	\$ 506,505	\$ 6,399	\$ 512,904	\$ 189,183
Senior Budget Analyst	1.00	\$ 72,634	\$ 1,453	\$ 74,087	\$ 21,714	2.00	\$ 134,050	\$ 1,852	\$ 135,902	\$ 42,916
Senior Housing Assistant	15.00	\$ 733,074	\$ 47,897	\$ 780,971	\$ 281,975	15.00	\$ 746,413	\$ 30,474	\$ 776,887	\$ 285,741
Senior Information Technology Analyst	3.00	\$ 197,685	\$ 13,820	\$ 211,505	\$ 66,179	3.00	\$ 206,670	\$ 9,858	\$ 216,528	\$ 69,935
Senior Maintenance Technician	2.00	\$ 81,911	\$ 9,874	\$ 91,785	\$ 47,121	2.00	\$ 83,554	\$ 8,750	\$ 92,304	\$ 46,837
Senior Manager	1.00	\$ 84,117	\$ 1,681	\$ 85,798	\$ 25,973	0.00	\$ -	\$ -	\$ -	\$ -
Senior Office Assistant	8.00	\$ 306,462	\$ 22,375	\$ 328,837	\$ 132,267	8.00	\$ 315,505	\$ 16,255	\$ 331,760	\$ 135,725
Senior Program Analyst	17.00	\$1,136,575	\$ 34,844	\$1,171,419	\$ 381,399	16.00	\$1,127,932	\$ 6,158	\$1,134,090	\$ 366,091
Senior Storekeeper	2.00	\$ 80,996	\$ 1,620	\$ 82,616	\$ 32,753	2.00	\$ 82,618	\$ -	\$ 82,618	\$ 33,580
Senior Vice President	1.00	\$ 159,600	\$ 9,717	\$ 169,317	\$ 44,487	1.00	\$ 157,500	\$ -	\$ 157,500	\$ 43,077
Sr. Resident Initiatives Coordinator	4.00	\$ 246,357	\$ 5,797	\$ 252,154	\$ 84,063	4.00	\$ 241,007	\$ 2,975	\$ 243,982	\$ 83,568
Supervising Project Manager	1.00	\$ 82,077	\$ 1,641	\$ 83,718	\$ 25,533	2.00	\$ 155,793	\$ 18,496	\$ 174,289	\$ 52,814

Table 23: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2010 Budget ¹					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.) ²	Salary Sub-total	Fringe Benefits ³
Supervising Res Initiatives Coord	2.00	\$ 138,362	\$ 2,768	\$ 141,130	\$ 44,144	2.00	\$ 141,150	\$ -	\$ 141,150	\$ 44,992
Vice President	5.00	\$ 555,042	\$ 38,872	\$ 593,914	\$ 172,531	5.00	\$ 551,265	\$ -	\$ 551,265	\$ 162,890
*0.005 percent Vacancy Factor ⁴				\$ (69,458)					\$ (75,940)	
Total	257.50	\$14,216,746	\$ 692,422	\$14,839,710	\$5,221,998	261.50	\$15,060,219	\$ 387,900	\$15,372,179	\$5,496,527

¹ FY 2010 Budget numbers do not match the Fiscal Year 2010 Annual Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2010 budget as last revised and approved on March 10, 2010.

² Salary Increases include provisions for merit pay, differentials, bilingual, overtime, bonuses (Fiscal Year 2010 only), and the Housing Authority approved 2 percent salary step increase (Fiscal Year 2010 only).

³ Fringe Benefits include provisions for 14 percent Defined Contribution Pension, 2.5 percent 457 contribution, Life Insurance, Long Term Disability, Workers' Compensation, Medicare, State Unemployment Insurance, and Flex Plan benefits.

⁴ A Vacancy Factor of 0.005 percent is incorporated into the budget to provide for vacant positions.

San Diego Data Processing Corporation

Mission Statement

To support, improve, build, and maintain clients' information technology needs through an open and honest partnership.

San Diego Data Processing Corporation (SDDPC) was formed in 1979 by the City of San Diego to realize the benefit of privatizing its information technology (IT) functions. SDDPC continues to provide those benefits, while also supporting the City with professional, quality IT services.

SDDPC is at the forefront of providing IT and telecommunications services to the departments of the City of San Diego, as well as other municipal and nonprofit organizations. SDDPC provides state-of-the-art hardware, software, and networks to give our customers immediate access to the information they need. These programs and services have been nationally recognized for innovation and efficiency.

The Fiscal Year 2011 Proposed Budget for SDDPC was developed based on the Fiscal Year 2011 IT budgets of City departments and other (non-City) customers. SDDPC has its own Board of Directors, appointed by the Mayor. The Fiscal Year 2011 Proposed Budget was approved by the SDDPC Board of Directors on March 25, 2010.

SDDPC has been acknowledged by the Gartner Group, an independent analyst of IT customer service, as an industry leader and trendsetter in customer satisfaction throughout the country. This level of achievement puts SDDPC in the top 10 percent of IT providers in the United States. Areas that were reviewed included support responsiveness, availability and expertise, system performance, functionality and quality, cost, and impact of IT services and support.

City Agencies

As a partner of the City, SDDPC is committed to delivering quality, efficient, and cost-effective IT services so that the residents of San Diego receive quality public safety, library, parks and recreation, and related services that depend on the performance of IT services.

Table 24: San Diego Data Processing Corporation Budget Summary

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Positions	280.00	233.00	(47.00)
Operating Expenses			
Personnel Expense	\$ 26,999,966	\$ 23,859,123	\$ (3,140,843)
Non-Personnel Expense	\$ 18,226,184	\$ 15,764,638	\$ (2,461,546)
Subtotal Operating	\$ 45,226,150	\$ 39,623,761	\$ (5,602,389)
Special Items--Use of Prior Year Net Assets			
Non-Personnel Expense	\$ 2,000,000	\$ -	\$ (2,000,000)
Subtotal Special Items	\$ 2,000,000	\$ -	\$ (2,000,000)
Total SDDPC			
Personnel Expense	\$ 26,999,966	\$ 23,859,123	\$ (3,140,843)
Non-Personnel Expense	\$ 20,226,184	\$ 15,764,638	\$ (4,461,546)
Total	\$ 47,226,150	\$ 39,623,761	\$ (7,602,389)
Procured Services¹	\$ 15,950,813	\$ 21,097,372	\$ 5,146,559
Capital Expenditures²	\$ 5,787,686	\$ 1,483,069	\$ (4,304,617)

¹ Procured Services: These figures represent the dollar value of goods and services procured by San Diego Data Processing Corporation (SDDPC) at the request of their customers. These amounts are funded by customers and therefore not part of the annual SDDPC Operating Budget.

² Capital Expenditures: These figures represent the dollar value of capital investments by SDDPC. The depreciation associated with Capital Expenditures is included in the Agency expenses as a line item on Table 25.

Table 25: San Diego Data Processing Corporation Operating Expenditures

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Personnel			
Salaries & Wages	\$ 20,229,939	\$ 17,607,826	\$ (2,622,112)
Overtime	\$ 166,040	\$ 131,447	\$ (34,593)
Fringe Benefits (Health, Workers' Compensation, Insurance)	\$ 1,897,477	\$ 2,101,644	\$ 204,167
Fringe Benefits (pension)	\$ 4,049,999	\$ 3,508,724	\$ (541,275)

Table 25: San Diego Data Processing Corporation Operating Expenditures (Cont'd)

	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
Fringe Benefits (other--Payroll Taxes, Benefit Allowance, Tuition, Recognition, Recruiting, Accrued Vacation)	\$ 656,511	\$ 509,482	\$ (147,029)
Subtotal Personnel	\$ 26,999,966	\$ 23,859,123	\$ (3,140,843)
NON-PERSONNEL			
Data/Voice Circuits & Lines	\$ 4,555,672	\$ 4,001,906	\$ (553,766)
Professional Services	\$ 1,456,632	\$ 1,079,472	\$ (377,160)
Equipment & Software Maintenance	\$ 5,367,429	\$ 4,921,099	\$ (446,330)
Depreciation	\$ 4,984,847	\$ 3,995,632	\$ (989,215)
Facilities	\$ 1,091,976	\$ 1,134,700	\$ 42,724
Supplies & Other	\$ 769,628	\$ 631,829	\$ (137,799)
Subtotal Non-Personnel	\$ 18,226,184	\$ 15,764,638	\$ (2,461,546)
Total	\$ 45,226,150	\$ 39,623,761	\$ (5,602,389)

Table 26: San Diego Data Processing Corporation Significant Operating Budget Adjustments

Significant Operating Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment reflects a reduction of 47.00 FTE positions and a reclassification of 4.00 FTE positions. The reductions include: 10.00 FTE positions in Customer and Application Support, 34.00 FTE positions in Communication and Computing Infrastructure, and 3.00 FTE positions in Corporate Overhead. A reduction in salary compensation reflects savings from staff reductions, attrition, and work furloughs.	(47.00)	\$ -	\$ (3,140,843)
Non-Personnel Expenditure Adjustments			
Depreciation Adjustment reflects a decline in capital asset acquisitions for Fiscal Years 2010 and 2011.	0.00	\$ -	\$ (989,215)
Data & Voice Circuits & Lines Adjustment due to savings from the completed WAN Network Upgrade Project for Data and Voice Circuits and Lines.	0.00	\$ -	\$ (553,766)
Facilities Addition reflects an increase in costs for electricity.	0.00	\$ -	\$ 42,724
Professional Services Adjustment reflects reductions in contractor, temporaries, and consulting services of \$357,006 combined with a reduction in professional services of \$20,154.	0.00	\$ -	\$ (377,160)

City Agencies

Table 26: San Diego Data Processing Corporation Significant Operating Budget Adjustments (Cont'd)

Significant Operating Budget Adjustments	Position	Revenue	Expenses
Equipment & Software Maintenance Adjustment reflects lower maintenance costs in Fiscal Year 2011.	0.00	\$ -	\$ (446,330)
Supplies & Other Adjustment is due to lower microfilming expense and decreased costs associated with mileage and parking expenses.	0.00	\$ -	\$ (137,799)
Total Expense Adjustments	(47.00)	\$ -	\$ (5,602,389)
Revenue Adjustments			
City of San Diego Adjustment reflects the discontinuance of provisioning Help Desk and Desktop Support services, as well as from SDDPC cost reductions for fixed price services such as Data Network, Voice Network, and Desktop Services.	0.00	\$ (5,273,173)	\$ -
OneSD Addition reflects infrastructure resource requirements that have expanded to meet increased needs.	0.00	\$ 87,624	\$ -
All Other Customers (Non City) Addition of revenue reflects an increased demand for the services provided by SDDPC in support of other non-City customers such as Automated Regional Justice Information System (ARJIS) and San Diego City Employees' Retirement System (SDCERS), that is partially offset by a decrease in interest income.	0.00	\$ 183,160	\$ -
Total Revenue Adjustments	0.00	\$ (5,002,389)	\$ -

Table 27: San Diego Data Processing Corporation Revenues

Revenue Source	FY 2010 Budget	FY 2011 Proposed Budget	FY 2010-2011 Change
City of San Diego	\$ 35,450,441	\$ 30,177,268	\$ (5,273,173)
OneSD	\$ 4,485,867	\$ 4,573,492	\$ 87,624
San Diego City Employees' Retirement System (SDCERS)	\$ 1,264,274	\$ 1,204,737	\$ (59,537)
Automated Regional Justice Information System (ARJIS)	\$ 3,251,985	\$ 3,455,348	\$ 203,362
County of San Diego	\$ 85,776	\$ 99,243	\$ 13,467
All Other	\$ 87,806	\$ 113,673	\$ 25,868
Total	\$ 44,626,150	\$ 39,623,761	\$ (5,002,389)

Table 28: San Diego Data Processing Corporation Salary Schedule

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits
Admin Asst. III	1.00	\$ 50,120	\$ -	\$ 50,120	\$ 16,228	1.00	\$ 50,120	\$ -	\$ 50,120	\$ 17,291
Asst. Programmer Analyst	3.00	\$ 151,334	\$ -	\$ 151,334	\$ 49,000	4.00	\$ 189,546	\$ -	\$ 189,546	\$ 65,387
Billing Supp. Analyst II	1.00	\$ 50,980	\$ -	\$ 50,980	\$ 16,507	1.00	\$ 50,980	\$ -	\$ 50,980	\$ 17,588
Business Analyst II	1.00	\$ 78,797	\$ -	\$ 78,797	\$ 25,514	1.00	\$ 78,797	\$ -	\$ 78,797	\$ 27,184
Business Analyst III	1.00	\$ 87,829	\$ -	\$ 87,829	\$ 28,438	1.00	\$ 87,829	\$ -	\$ 87,829	\$ 30,300
Buyer II	2.00	\$ 107,531	\$ -	\$ 107,531	\$ 34,817	2.00	\$ 88,291	\$ -	\$ 88,291	\$ 30,459
Buyer III	1.00	\$ 73,291	\$ -	\$ 73,291	\$ 23,731	1.00	\$ 73,291	\$ -	\$ 73,291	\$ 25,285
Chief Financial Officer	1.00	\$ 135,268	\$ -	\$ 135,268	\$ 43,798	1.00	\$ 135,268	\$ -	\$ 135,268	\$ 46,666
Corporate Counsel	1.00	\$ 177,637	\$ -	\$ 177,637	\$ 57,517	1.00	\$ 177,637	\$ -	\$ 177,637	\$ 61,283
Corporate Legal Assistant	1.00	\$ 52,000	\$ -	\$ 52,000	\$ 16,837	1.00	\$ 52,000	\$ -	\$ 52,000	\$ 17,939
Data Center Operations Analyst	1.00	\$ 67,865	\$ -	\$ 67,865	\$ 21,974	1.00	\$ 67,865	\$ -	\$ 67,865	\$ 23,413
Data Center Operator I	6.00	\$ 238,701	\$ -	\$ 238,701	\$ 77,289	5.00	\$ 199,394	\$ -	\$ 199,394	\$ 68,789
Data Center Operator II	3.00	\$ 146,133	\$ -	\$ 146,133	\$ 47,316	3.00	\$ 146,133	\$ -	\$ 146,133	\$ 50,414
Data Entry Operator	1.00	\$ 24,215	\$ -	\$ 24,215	\$ 7,841	0.00	\$ -	\$ -	\$ -	\$ -
Database Admin. III	5.00	\$ 415,620	\$ -	\$ 415,620	\$ 134,573	3.00	\$ 244,000	\$ -	\$ 244,000	\$ 84,177
Database Admin. IV	2.00	\$ 179,234	\$ -	\$ 179,234	\$ 58,034	3.00	\$ 265,854	\$ -	\$ 265,854	\$ 91,717
Database Admin. V	2.00	\$ 214,146	\$ -	\$ 214,146	\$ 69,338	2.00	\$ 214,146	\$ -	\$ 214,146	\$ 73,878
Desktop Support Analyst I	4.00	\$ 182,577	\$ -	\$ 182,577	\$ 59,117	0.00	\$ -	\$ -	\$ -	\$ -
Desktop Support Analyst II	12.00	\$ 630,672	\$ -	\$ 630,672	\$ 204,205	7.00	\$ 366,435	\$ -	\$ 366,435	\$ 126,416
Desktop Support Analyst III	2.00	\$ 122,469	\$ -	\$ 122,469	\$ 39,654	2.00	\$ 122,469	\$ -	\$ 122,469	\$ 42,250

City Agencies

Table 28: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits
Division Director	2.00	\$ 288,269	\$ -	\$ 288,269	\$ 93,338	2.00	\$ 288,269	\$ -	\$ 288,269	\$ 99,449
Executive Director	1.00	\$ 230,000	\$ -	\$ 230,000	\$ 74,471	1.00	\$ 190,000	\$ -	\$ 190,000	\$ 65,548
Executive Assistant	1.00	\$ 55,973	\$ -	\$ 55,973	\$ 18,123	1.00	\$ 55,973	\$ -	\$ 55,973	\$ 19,310
Facilities Manager	1.00	\$ 84,249	\$ -	\$ 84,249	\$ 27,279	1.00	\$ 84,249	\$ -	\$ 84,249	\$ 29,065
Financial Analyst III	2.00	\$ 132,453	\$ -	\$ 132,453	\$ 42,887	2.00	\$ 132,453	\$ -	\$ 132,453	\$ 45,695
Help Desk Specialist I	2.00	\$ 75,962	\$ -	\$ 75,962	\$ 24,596	0.00	\$ -	\$ -	\$ -	\$ -
Help Desk Specialist II	7.00	\$ 316,625	\$ -	\$ 316,625	\$ 102,520	1.00	\$ 44,971	\$ -	\$ 44,971	\$ 15,515
Human Resources Rep I	1.00	\$ 52,000	\$ -	\$ 52,000	\$ 16,837	1.00	\$ 52,000	\$ -	\$ 52,000	\$ 17,939
Information Security Officer	1.00	\$ 128,961	\$ -	\$ 128,961	\$ 41,756	1.00	\$ 128,961	\$ -	\$ 128,961	\$ 44,490
Information Security Specialist	3.00	\$ 257,000	\$ -	\$ 257,000	\$ 83,214	2.00	\$ 157,000	\$ -	\$ 157,000	\$ 54,163
Intern Programmer Analyst	1.00	\$ 41,413	\$ -	\$ 41,413	\$ 13,409	0.00	\$ -	\$ -	\$ -	\$ -
Inventory Control Specialist	1.00	\$ 36,442	\$ -	\$ 36,442	\$ 11,800	1.00	\$ 36,092	\$ -	\$ 36,092	\$ 12,451
Mail Systems Admin. I	1.00	\$ 56,706	\$ -	\$ 56,706	\$ 18,361	0.00	\$ -	\$ -	\$ -	\$ -
Mail Systems Admin. II	3.00	\$ 192,447	\$ -	\$ 192,447	\$ 62,312	2.00	\$ 133,432	\$ -	\$ 133,432	\$ 46,032
Mail Systems Admin. III	2.00	\$ 167,507	\$ -	\$ 167,507	\$ 54,237	2.00	\$ 164,535	\$ -	\$ 164,535	\$ 56,763
Maintenance	1.00	\$ 34,840	\$ -	\$ 34,840	\$ 11,281	1.00	\$ 34,840	\$ -	\$ 34,840	\$ 12,019
Network Administrator II	12.00	\$ 810,684	\$ -	\$ 810,684	\$ 262,490	10.00	\$ 685,784	\$ -	\$ 685,784	\$ 236,588

City Agencies

Table 28: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits
Network Administrator III	3.00	\$ 239,573	\$ -	\$ 239,573	\$ 77,571	3.00	\$ 239,573	\$ -	\$ 239,573	\$ 82,650
Network Coordinator	1.00	\$ 75,681	\$ -	\$ 75,681	\$ 24,505	1.00	\$ 75,681	\$ -	\$ 75,681	\$ 26,109
Network Engineer III	5.00	\$ 504,016	\$ -	\$ 504,016	\$ 163,195	4.00	\$ 409,016	\$ -	\$ 409,016	\$ 141,106
Network Engineer IV	1.00	\$ 120,000	\$ -	\$ 120,000	\$ 38,855	1.00	\$ 120,000	\$ -	\$ 120,000	\$ 41,399
Network Svcs. Tech II	2.00	\$ 100,169	\$ -	\$ 100,169	\$ 32,434	2.00	\$ 100,169	\$ -	\$ 100,169	\$ 34,557
Network Svcs. Tech III	5.00	\$ 285,837	\$ -	\$ 285,837	\$ 92,551	4.00	\$ 229,396	\$ -	\$ 229,396	\$ 79,139
NOC Analyst I	1.00	\$ 45,684	\$ -	\$ 45,684	\$ 14,792	0.00	\$ -	\$ -	\$ -	\$ -
NOC Analyst II	1.00	\$ 61,737	\$ -	\$ 61,737	\$ 19,990	1.00	\$ 61,737	\$ -	\$ 61,737	\$ 21,299
NOC Analyst III	3.00	\$ 226,266	\$ -	\$ 226,266	\$ 73,262	3.00	\$ 226,266	\$ -	\$ 226,266	\$ 78,059
Payroll Specialist	1.00	\$ 51,500	\$ -	\$ 51,500	\$ 16,675	1.00	\$ 51,500	\$ -	\$ 51,500	\$ 17,767
Principal Analyst I	45.00	\$3,792,823	\$ -	\$3,792,823	\$1,228,073	42.00	\$3,636,634	\$ -	\$3,636,634	\$1,254,599
Principal Analyst II	14.00	\$1,345,744	\$ -	\$1,345,744	\$ 435,737	14.00	\$1,378,744	\$ -	\$1,378,744	\$ 475,651
Prod Control Analyst I	2.00	\$ 83,859	\$ -	\$ 83,859	\$ 27,152	1.00	\$ 41,380	\$ -	\$ 41,380	\$ 14,276
Prod Control Analyst II	2.00	\$ 91,518	\$ -	\$ 91,518	\$ 29,633	2.00	\$ 91,518	\$ -	\$ 91,518	\$ 31,573
Program Manager II	5.00	\$ 423,054	\$ -	\$ 423,054	\$ 136,980	5.00	\$ 421,054	\$ -	\$ 421,054	\$ 145,259
Program Manager III	3.00	\$ 324,394	\$ -	\$ 324,394	\$ 105,035	2.00	\$ 219,334	\$ -	\$ 219,334	\$ 75,668
Programmer Analyst	2.00	\$ 99,299	\$ -	\$ 99,299	\$ 32,152	3.00	\$ 147,305	\$ -	\$ 147,305	\$ 50,819
Project Manager I	3.00	\$ 228,390	\$ -	\$ 228,390	\$ 73,950	4.00	\$ 313,390	\$ -	\$ 313,390	\$ 108,116
Project Manager II	3.00	\$ 263,961	\$ -	\$ 263,961	\$ 85,468	2.00	\$ 168,961	\$ -	\$ 168,961	\$ 58,290
Project Manager III	1.00	\$ 106,000	\$ -	\$ 106,000	\$ 34,322	1.00	\$ 106,000	\$ -	\$ 106,000	\$ 36,569
Receptionist I	1.00	\$ 4,160	\$ -	\$ 4,160	\$ 1,347	0.00	\$ -	\$ -	\$ -	\$ -

City Agencies

Table 28: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits
Receptionist II	1.00	\$ 38,462	\$ -	\$ 38,462	\$ 12,454	1.00	\$ 38,462	\$ -	\$ 38,462	\$ 13,269
Recruiter	1.00	\$ 50,000	\$ -	\$ 50,000	\$ 16,189	0.00	-	\$ -	-	\$ -
Resource Manager I	2.00	\$ 180,457	\$ -	\$ 180,457	\$ 58,430	1.00	\$ 88,269	\$ -	\$ 88,269	\$ 30,452
Resource Manager II	13.00	\$1,451,679	\$ -	\$1,451,679	\$ 470,037	13.00	\$1,443,275	\$ -	\$1,443,275	\$ 497,914
Service Delivery Analyst I	1.00	\$ 48,110	\$ -	\$ 48,110	\$ 15,578	1.00	\$ 48,110	\$ -	\$ 48,110	\$ 16,598
Service Delivery Analyst II	5.00	\$ 272,571	\$ -	\$ 272,571	\$ 88,255	5.00	\$ 273,489	\$ -	\$ 273,489	\$ 94,351
Service Delivery Analyst III	3.00	\$ 204,346	\$ -	\$ 204,346	\$ 66,165	2.00	\$ 132,729	\$ -	\$ 132,729	\$ 45,790
Sr. Accountant	1.00	\$ 63,038	\$ -	\$ 63,038	\$ 20,411	1.00	\$ 63,038	\$ -	\$ 63,038	\$ 21,747
Sr. Data Entry Operator	1.00	\$ 25,487	\$ -	\$ 25,487	\$ 8,252	0.00	-	\$ -	-	\$ -
Sr. Programmer Analyst	24.00	\$1,747,096	\$ -	\$1,747,096	\$ 565,690	19.00	\$1,376,834	\$ -	\$1,376,834	\$ 474,992
Sr. Technical Specialist	9.00	\$ 931,812	\$ -	\$ 931,812	\$ 301,710	9.00	\$ 983,271	\$ -	\$ 983,271	\$ 339,218
Stock/Delivery Clerk	1.00	\$ 29,848	\$ -	\$ 29,848	\$ 9,664	0.00	-	\$ -	-	\$ -
Supervisor Operations	5.00	\$ 285,130	\$ -	\$ 285,130	\$ 92,322	4.00	\$ 227,919	\$ -	\$ 227,919	\$ 78,630
Supervisor Sr. Comp Spec	1.00	\$ 73,883	\$ -	\$ 73,883	\$ 23,923	1.00	\$ 73,883	\$ -	\$ 73,883	\$ 25,489
Supervisor Technical Services	3.00	\$ 224,200	\$ -	\$ 224,200	\$ 72,593	1.00	\$ 78,200	\$ -	\$ 78,200	\$ 26,978
Systems Programmer IV	9.00	\$ 857,043	\$ -	\$ 857,043	\$ 277,501	8.00	\$ 753,795	\$ -	\$ 753,795	\$ 260,051
Technical Support Analyst I	2.00	\$ 75,963	\$ -	\$ 75,963	\$ 24,596	2.00	\$ 81,643	\$ -	\$ 81,643	\$ 28,166
Technical Support Analyst II	1.00	\$ 48,329	\$ -	\$ 48,329	\$ 15,648	1.00	\$ 48,329	\$ -	\$ 48,329	\$ 16,673
Overtime		\$ 166,040	\$ -	\$ 166,040	\$ 53,762		\$ 131,447	\$ -	\$ 131,447	\$ 45,348

City Agencies

Table 28: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2010 Budget					FY 2011 Proposed Budget				
	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits	FTE	Base Salary	Salary Increase (Merits, Bonus, etc.)	Salary Sub-total	Fringe Benefits
Market Adj/ Promotions/ Critical Skills		\$ 50,000	\$ -	\$ 50,000	\$ 16,189		\$ 50,000	\$ -	\$ 50,000	\$ 17,249
Attrition		\$ (648,285)	\$ -	\$ (648,285)	\$ (209,907)		\$ (637,338)	\$ -	\$ (637,338)	\$ (219,875)
Mandatory one week leave		\$ (400,845)	\$ -	\$ (400,845)	\$ (129,789)		\$ (352,354)	\$ -	\$ (352,354)	\$ (121,558)
Total	280.00	\$20,395,979	\$ -	\$ 20,395,979	\$ 6,603,987	233.00	\$17,739,273	\$ -	\$17,739,273	\$ 6,119,850

